

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/01/2001
TIME: 12:03:27PM
PAGE: 11 of 57

	Expended 2000	Expended 2001	Budgeted 2002	
Strategy 01-03-02 Immunizations				
Output Measures:				
1 Number of Doses Administered	5,678,470.00	6,199,220.00	7,149,786.00	
2 # Suspected and Confirmed Vaccine Preventable Disease Investigations	682.00	835.00	876.00	
3 Number of Vaccine Doses Purchased with State Funds	1,510,309.00	1,129,188.00	1,724,043.00	
Efficiency Measures:				
1 Average Cost Per Dose of Vaccine Purchased with State Funds	9.43	13.67	14.35	
Explanatory/Input Measures:				
1 Dollar Value (in Millions) of Vaccine Provided by the Federal Govt	57.50	97.60	81.90	
2 Number of Sites Participating in Registry System	429.00	681.00	775.00	
Objects of Expense:				
1001 SALARIES AND WAGES	\$7,223,803	\$7,301,447	\$7,643,219	
1002 OTHER PERSONNEL COSTS	\$64,840	\$274,160	\$44,466	
2000 OPERATING COSTS	\$17,609,842	\$19,629,933	\$19,367,684	
3000 CLIENT SERVICES	\$9,605	\$8,732	\$31,544	
4000 GRANTS	\$9,099,549	\$11,002,266	\$9,561,544	
5000 CAPITAL EXPENDITURES	\$328,775	\$283,972	\$193,981	
TOTAL, OBJECT OF EXPENSE	\$34,336,414	\$38,500,510	\$36,842,438	
Method of Financing:				
1 GENERAL REVENUE FUND	\$21,439,462	\$24,519,159	\$23,499,245	
5040 TOBACCO SETTLMNT RECEIPTS	\$2,494,561	\$2,905,337	\$2,700,000	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$23,934,023	\$27,424,496	\$26,199,245	
Method of Financing:				
524 PUB HEALTH SVC FEE ACCT	\$7,355	\$18,051	\$0	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$7,355	\$18,051	\$0	
Method of Financing:				
555 FEDERAL FUNDS				
10.557.001 SPECIAL SUPPL FOOD WIC	\$98,584	\$97,899	\$114,697	
93.185.000 Immunization Research, De	\$39,373	\$2,436	\$0	
93.268.000 Immunization Gr	\$8,417,342	\$8,821,778	\$8,472,633	
93.566.000 Refugee and Entrant Assis	\$13,734	\$1,648	\$15,000	
94.013.000 Volunteers in Service to	\$24,497	\$0	\$40,863	
CFDA Subtotal, Fund	555	\$8,593,530	\$8,923,761	\$8,643,193
SUBTOTAL, MOF (FEDERAL FUNDS)	\$8,593,530	\$8,923,761	\$8,643,193	
Method of Financing:				

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/01/2001
TIME: 12:03:27PM
PAGE: 12 of 57

	Expended 2000	Expended 2001	Budgeted 2002	
666 APPROPRIATED RECEIPTS	\$1,101,569	\$1,188,993	\$1,250,000	
709 TDH PUB HLTH MEDICD REIMB	\$699,937	\$700,000	\$750,000	
777 INTERAGENCY CONTRACTS	\$0	\$245,209	\$0	
SUBTOTAL, MOF (OTHER FUNDS)	\$1,801,506	\$2,134,202	\$2,000,000	
TOTAL, METHOD OF FINANCE :		\$34,336,414	\$38,500,510	\$36,842,438
FULL TIME EQUIVALENT POSITIONS:		252.8	262.6	253.5